MEETING OF THE STATES PARTIES TO THE CONVENTION ON THE PROHIBITION OF THE USE, STOCKPILING, PRODUCTION AND TRANSFER OF ANTI-PERSONNEL MINES AND ON THEIR DESTRUCTION

APLC/MSP.1/1999/L.5
30 April 1999

Original: ENGLISH

First meeting
Maputo, 3-7 May 1999
Item 6 of the draft provisional agenda

ESTIMATED COSTS FOR CONVENING THE FIRST MEETING OF THE STATES PARTIES TO THE CONVENTION ON THE PROHIBITION OF THE USE, STOCKPILING, PRODUCTION AND TRANSFER OF ANTI-PERSONNEL MINES AND ON THEIR DESTRUCTION

1. The General Assembly by operative paragraph 5 of its resolution 53/77N, requested the Secretary-General of the United Nations, in accordance with article 11 (2) of the Convention on the Prohibition of the Use, Stockpiling, Production and Transfer of Anti-Personnel Mines and on Their Destruction, to undertake the preparations necessary to convene the First Meeting of the States Parties, to take place in Maputo during the week of 3 May 1999. Pursuant to the General Assembly's request, the Secretariat submits below a summary of the estimated costs for convening the First Meeting, including the actual costs of the planning mission undertaken in November 1998 for the purpose of evaluating local facilities and logistic infra-structure and determining the requirements for holding the First Meeting of the States Parties away from a United Nations Headquarters location, namely in Maputo.

2. Subject to the terms of the host country agreement to be entered into with the Government of Mozambique, all costs associated with the meeting, including the planning mission, would be met by States Parties and States not parties to the Convention participating therein. The practice followed by the United Nations is to levy a charge, at a rate of 13 per cent of expenditures for such activities, to defray its administrative and other support costs incurred in their implementation. Accordingly, such an expense would also be borne by the States Parties and States not parties to the convention participating in the First Meeting.

3. The estimated costs, on the basis of which States Parties and States not parties participating in the First Meeting would be assessed, comprise conference-servicing costs, non conferencing-servicing costs, programme support costs, and other additional costs associated with the convening of the meeting in Maputo. Annex I provides a breakdown of the estimated costs in tabular form.

MP.99-003

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I. Estimated conference-servicing costs

4. The estimates of the conference-servicing costs have been compiled upon certain assumptions, including working languages in Arabic, Chinese, English, French, Russian and Spanish. The host Government will provide interpreters for the Portuguese language. It is assumed that summary records would not be provided. It is envisaged that two meetings per day would be held for 5 days: 3 days or six plenary meetings with interpretation and 2 days or four "open-ended" informal consultations with interpretation. Were States Parties to decide that any two meetings should be held simultaneously, an additional team of interpreters would be required and the estimates would necessarily be revised upward.

5. Documentation requirements for the Meeting are assumed to comprise: 75 pages of pre-session (provisional agenda, draft Rules of Procedure, draft forms for reporting under Article 7 of the Convention), 30 pages of in-session (including the report of the Credentials Committee, decisions/resolutions and the draft report of the First Meeting) and 75 pages of post-session documentation.

6. Based on the abovementioned assumptions, conference-servicing requirements are estimated as follows:

	United States dollars
Pre-session, in-session and post-session documentation	130,600
Meeting servicing (Interpreters, conference officer, officer for documents distribution and officer for reproduction of documents)	85,000
Other requirements (technician for remote translation)	2,300
Total	**217,900**

II. Estimated non-conference-servicing costs

7. The significance of the First Meeting of the States Parties necessitates the involvement of an adequate number of Secretariat staff. Were the meeting held at United Nations Headquarters in New York, requirements associated with staff or other costs estimated at a minimal level would cover: (a) provision under temporary assistance for clerk-typist support to assist in all administrative arrangements related to the Meeting and (b)

travel and subsistence allowance to provide for the Executive Secretary of the Meeting, who would be a staff member from the Department for Disarmament Affairs, Geneva. For convening the meeting in Maputo, similar provision is also made.

8. Provision for miscellaneous supplies and services to cover the cost of stationery, office supplies and communications costs estimated at $3,000 is also included.

9. On the basis of the above assumptions, estimated non-conference-servicing costs anticipated for servicing the First Meeting of the States Parties is summarized as follows:

	United States dollars
Travel, daily subsistence allowance (DSA) and terminal expenses in respect of Executive Secretary of the Conference (staff member from DDA, Geneva)	7,900
Overtime	5,000
Miscellaneous supplies and services	3,000
Total	**15,900**

III. Other costs associated with convening the meeting in Maputo

10. When meetings are held away from a United Nations Headquarters location (i.e. New York, Geneva, Vienna), the host country is expected to defray the direct and indirect additional costs involved. It may be recalled that in the Note of the Secretariat A/C.1/53/L.60, attention was drawn to the fact that while it was not possible at that stage to estimate the cost of holding the meeting in Maputo, it was expected that direct costs such as travel of conference servicing staff and substantive staff to Maputo, and indirect costs such as conference facilities, equipment, local transport and personnel , communications, etc. would be incurred.

11. Stemming from the findings of the planning mission and ensuing discussions, it has been determined that travel, DSA and terminal expenses from New York and Geneva to Maputo, estimated at $360,100 would be incurred for the following staff to service the Meeting:

a) Substantive and other staff : i) One Political Affairs Officer from the Department for Disarmament Affairs); ii) One Legal Affairs Officer; iii) Two Security and Safety Officers; iv) Two Public Information Officers; and v) One Administrative Assistant/Secretary. Provision has also been made for the travel of the Deputy Secretary-General of the United Nations (party of three).

b) Conference servicing and support staff ; i) One Conference Services Coordinator, ii) 28 Interpreters, iii) Two Conference Officers, iv) Two Documents Control Officers, v) Two Documents Distribution Officers, vi) Two Reproduction Officers, vii) Two Technical Specialists (remote translation).

12. Other estimated costs include those for communications ($3,000) and miscellaneous supplies and services (primarily for freight) ($3,000).

13. The Government of Mozambique has conveyed that in order to meet United Nations requirements for holding the meeting in Maputo, the additional costs to be borne by States Parties and States not parties participating in the Meeting are estimated at $842,842.

IV. Estimated programme support costs

14. As mentioned above, the United Nations levies a charge, at a rate of 13 per cent of the expenditures, to defray administrative and other support costs incurred in the implementation of the activities associated with the convening of the Meeting. Accordingly, a provision of $77,207 is included in the estimates, representing 13% of $593,900 covering conference-servicing costs, non-conference-servicing costs and other costs estimated by the United Nations. There is also a provision of $2,504 for programme support costs related to the planning mission. An administrative fee of $70,000 would also be charged by UNDP for verification of expenditures and disbursements of funds in Maputo.

V. Summary of estimated costs to be assessed

		United States dollars
I.	Conference-servicing	217,900
II.	Non-conference-servicing	15,900
III.	Costs estimated by the United Nations	360,100
IV.	Programme support (incl. Planning mission)	77,207
V.	Costs estimated by Host country	842,842
VI.	Administrative fee	70,000
	Subtotal:	1,583,949
VII.	Contingency of 15%	237,592
	Subtotal:	1,821,541
VIII.	Planning mission (inc. Programme support costs)	21,762
	GRAND TOTAL	**1,843,303**

15. It should be noted that the costs provided in this note are estimated on the basis of past experience and anticipated workload. Actual costs will be determined after the closure of the Meeting when the actual expenditures become known. At that time it is expected that adjustments to the contributions by the participating States parties sharing the costs will be made accordingly.

16. Decisions on budgetary matters, the financing of activities under the Convention and on related procedures can only be made by a formal meeting of the States Parties. Until this is done, assessments cannot be issued to States parties and States not parties to the Convention participating in the Meeting, pursuant to Article 14 of the Convention. In line with past practice, assessment letters would then be prepared, based on the overall estimated costs for the Meeting, on the cost-sharing formula to be agreed upon by the States Parties.

17. Since the costs associated with the preparation and holding of the Meeting should not have financial implications for the regular budget of the United Nations, [1] and given the time-frame for making the necessary arrangements for the Meeting, voluntary contributions or advance payments against prospective assessments would need to be made prior to the Meeting, and as soon as possible, so as to meet the costs associated with the convening of the Meeting in Maputo. It should be understood in this context that the amount of eventual credits for such advance payments would depend on appropriate action being taken by the States.

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[1] The costs associated with the planning mission and the planning mission undertaken by Security Services were met by a charge to the Voluntary Trust Fund for Assistance in Mine Clearance.

Annex I

ESTIMATED COSTS FOR CONVENING THE FIRST MEETING OF THE STATES PARTIES TO THE CONVENTION ON THE PROHIBITION OF THE USE, STOCKPILING, PRODUCTION AND TRANSFER OF ANTI-PERSONNEL MINES AND ON THEIR DESTRUCTION

MAPUTO, MOZAMBIQUE
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	Planning mission (actual costs) $	1st meeting of States Parties (estimates) $	Total $
I. CONFERENCE-SERVICING COSTS			
A. Pre-session, in-session and post- session documentation (Geneva)	0	130,600	130,600
B. Meeting services (Geneva) a/	0	85,000	85,000
C. Travel of conference staff on planning mission	5,533		5,533
D. Technician services (remote translation)		2,300	2,300
SUBTOTAL I.	**5,533**	**217,900**	**223,433**
II. NON-CONFERENCE-SERVICING COSTS			
A. Travel, daily subsistence allowance (DSA) and terminal expenses of DDA and security staff on planning mission	13,725		13,725
B. Travel, daily subsistence allowance (DSA) and terminal expenses of Executive Secretary of First Meeting from the Department for Disarmament Affairs, Geneva		7,900	7,900
C. Temporary assistance		5,000	5,000
D. Miscellaneous supplies and services		3,000	3,000
SUBTOTAL II.	**13,725**	**15,900**	**29,625**
TOTAL I AND II	**19,258**	**233,800**	**253,058**
III. PROGRAMME SUPPORT COSTS	**2,504**	**30,394**	**32,898**
GRAND TOTAL I, II AND III	**21,762**	**264,194**	**285,956**

	Planning mission (actual costs) $	1st meeting of States Parties (estimates) $	Total $
IV. ADDITIONAL COSTS TO BE ASSESSED			
IV.1 Costs estimated by United Nations			
A. Travel, DSA and terminal expenses of Substantive and Administrative staff, First Meeting: a) Deputy Secretary-General of the United Nations (party of three) b) 1 Political Affairs Officer c) 1 Legal Affairs officer d) 2 Security and Safety Officers e) 2 Public Information Officers f) 1 Administrative Asst./Secretary		78,000	78,000
B. Travel, DSA and terminal expenses of Conference services staff: a) 1 Conference Services Coordinator b) 28 Interpreters a/ c) 2 Conference Officers d) 2 Document Control Officers e) 2 Document Distribution Officers f) 2 Reproduction Officers g) 2 Technical specialists		276,100	276,100
C. Communications		3,000	3,000
D. Miscellaneous supplies and services		3,000	3,000
Subtotal		**360,100**	**360,100**
E. Programme support costs		46,813	46,813
Total IV.1	0	**406,913**	**406,913**
IV.2 Costs estimated by host country			
A. CONFERENCE FACILITIES			
a) Main tent		67,630	67,630
b) Distribution tent		8,000	8,000
c) Exhibition tent		3,700	3,700
d) Media tent		5,550	5,550
e) Document reproduction room		1,920	1,920
f) Office tent		3,450	3,450
g) Refreshments tent		15,700	15,700
h) Logistics Coordination Centre/NGO Room/Media Work Room/Interpreters' Lounge		6,700	6,700

	Planning mission (actual costs) $	1st meeting of States Parties (estimates) $	Total $
f) Offices/Delegates' Work and Service Areas		41,087	41,087
Subtotal A		153,737	153,737
B. EQUIPMENT, SUPPLIES AND SERVICES			
a) Miscellaneous supplies		8,280	8,280
b) Transportation/handling		211,206	211,206
c) Security services		124,375	124,375
d) Logistics coordination		103,800	103,800
e) Communications equipment, phone lines/internet, telephone charges		39,786	39,786
f) Interpretation/audio system, media tent audio system, reinforced lighting and closed circuit TV		56,894	56,894
g) Computers and printers		54,464	54,464
h) Photocopiers, fax machines		45,300	45,300
i) Miscellaneous equipment		25,000	25,000
j) Participants' kits		20,000	20,000
Subtotal B		689,105	689,105
Total IV.2		842,842	842,842
IV.3 Administrative fee		70,000	70,000
TOTAL IV.2 and IV.3		912,842	912,842
TOTAL IV. ADDITIONAL COST TO BE ASSESSED		1,319,755	1,319,755
GRAND TOTAL I, II, III AND IV	21,762	1,583,949	1,605,711
Contingency @ 15%		237,592	237,592
GRAND TOTAL	21,762	1,821,541	1,843,303

a/ If any two meetings are held simultaneously, then two teams of interpreters would be required. Estimates are based on 8 hours of meetings per day.